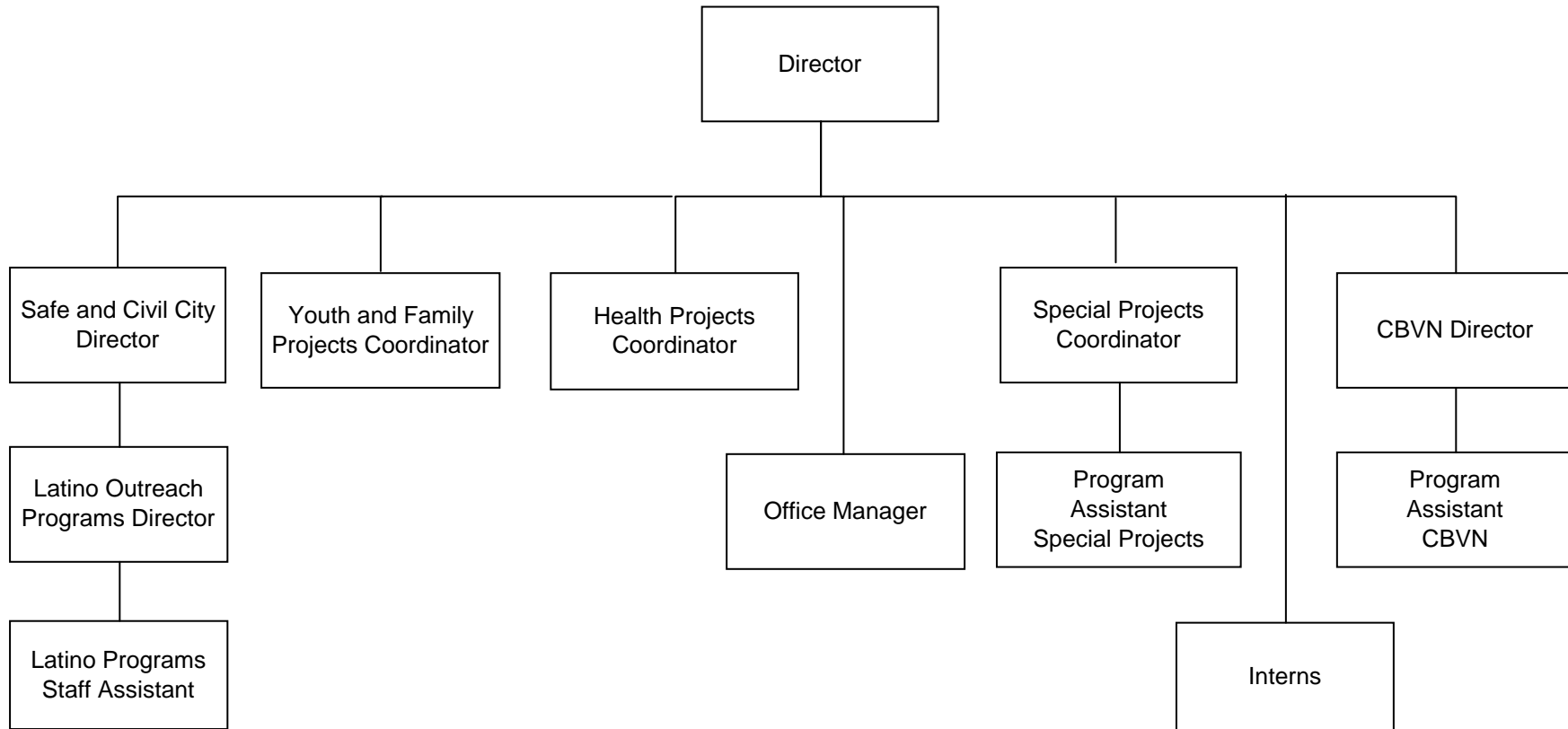


COMMUNITY & FAMILY RESOURCES



Community and Family Resources

Program / Service

Bloomington Volunteer Network / Family Matters

Program Description: The CBNV cooperates with individuals, nonprofit organizations, businesses, communities of faith, Indiana University, and Ivy Tech State College to create a network of volunteers to address community issues and build on community assets.

Staffing (FTE): 2.00

Fund Source(s): General Fund

\$ 117,779

Accomplishments:

- * Completed survey of affiliated nonprofit organizations regarding the effectiveness of services offered by the CBNV.
- * Created a portfolio of Bloomington-specific volunteer recruitment posters through an IU graphic design class.
- * Created specifications for a Web-based interactive database in partnership with the IU Kelley School of Business.
- * Played a key community role in providing relief to individuals displaced by Hurricane Katrina

Goals:

- * Reconfigure the Teen Action Project utilizing the services of a Vista volunteer to concentrate on low-income youth.
- * Continue to develop self-service aspects of Web-based services and Web-based accessibility.
- * Develop consistent communication tool for use with non-profit organizations.

Healthcare Projects

Program Description: This program area assesses and addresses healthcare needs in the community. The Healthcare Projects Coordinator partners with community agencies and organizations to provide health education programs and screenings, health fairs, and activities to promote healthy lifestyle choices.

Staffing (FTE): 1.25

Fund Source(s): General Fund

\$ 73,612

Accomplishments

- * Partnered with several community organizations to create the Healthy Neighborhoods Initiative to provide health education programs, prevention programs, screenings, and provider referrals throughout the community.
- * Provided assistance to Medicare recipients to enroll in the Medicare Prescription drug program.
- * Organized City of Bloomington blood drives and employee health and wellness programs.

Goals:

- * Expand Healthy Neighborhood Initiative to more parts of the city.
- * Support development of the Volunteers in Medicine Program.
- * Continue to collaborate with the medical community to address low income health care needs.

Safe and Civil City Program

Program Description: The Safe and Civil Program is an innovative program that promotes safety and civility in the Bloomington and Monroe County Community. The Safe and Civil City Program collaborates with social service, community, and law enforcement agencies as well as citizen groups, Indiana University and other City departments. The program addresses diversity, civic engagement, and conflict resolution by supporting community activities and grassroots initiatives that focus on these issues.

Staffing (FTE): 2.00

Fund Source(s): General Fund

\$ 117,779

Accomplishments:

- * Assumed primary coordination responsibilities for the Domestic Violence Task Force
- * Worked with Employee Services to develop minority internship program with IU
- * Implemented Latino GED Program with MCCSC and WPN
- * Created Web-based City of Bloomington Multi-cultural calendar.

Goals:

- * Increase number of African American, Latino, and Asian persons serving on boards and commissions.
- * Update and revamp Safe and Civil City and Bloomington Latino Web sites to increase Web-based service to the community.
- * Expand Black History Month activities to provide greater historic, educational, and entertainment resources to the community.

Special Projects - Commissions

Program Description: Special Projects provides staff support to the Council for Community Accessibility, Commission on Status of Women, Commission on the Status of Black Males, and the Dr. Martin Luther King Jr. Birthday Celebration Commission. Each group is concerned with human rights issues from its own perspective.

Staffing (FTE): 2.00

Fund Source(s): General Fund

\$ 117,779

Accomplishments:

- * Created programs at museums for people with visual impairments through the Arts access committee.
- * Organized Women's Leadership Seminar to encourage women to be more active on board and commission and to run for public office.
- * Created annual award to recognize outstanding young, black males.
- * Organized town hall meeting on Religion in Politics and Public Life

Goals:

- * Resume accessibility surveys and decal certification program
- * Complete report on status of women in areas of Education, Victimization, and health.
- * Continue to support and expand the MCCSC Forum on educational issues affecting black males in the community.

Community and Family Resources

Program Description: This program area provides for overall management, administration, and budgeting within the department.

Staffing (FTE): 3.25

Fund Source(s): General Fund

Community Services fund

\$ 191,391

\$ 31,700

Total

\$ 223,091

Accomplishments: * Completed planning, repositioning, and workflow analysis.
* Deployed greater resources to support Web-based services to the community.
* Expanded departmental participation in efforts within the nonprofit community.

Goals: * Continue to supplement general fund resources through outside grant funding.
* Expand departmental efforts in area of early childhood and school-age issues.
* Redesign departmental Web site to provide greater accessibility to information and increase ease of usage for the community.

Total FTE and Departmental Costs 10.50

\$ 650,041

Community and Family Resources 2006 Budget vs. 2007 Budget

Budget Allocation	2006 Budget			2007 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Service	549,700	0	549,700	585,685	0	585,685	35,985
200 - Supplies	7,825	0	7,825	10,609	0	10,609	2,784
300 - Other Services	22,775	17,842	40,617	22,047	31,700	53,747	13,130
400 - Capital Outlays	9,415	0	9,415	0	0	0	(9,415)
Total	589,715	17,842	607,557	618,341	31,700	650,041	42,484

Employees	2006 Budget		2007 Budget		# Change
Regular	10.00		10.00		0.00
Temporary	0.25		0.50		0.25
Total	10.25		10.50		0.25

Other Fund Sources:

2006 - Community Services Fund

17,842

2007 - Community Services Fund

31,700

Department: Community and Family Resources		2005	2005	2006	2007	\$	%
Fund: General (101-09-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	10.250	10.500		
11 Salaries & Wages							
1110 Salaries & Wages - Regular		357,269	359,146	414,807	432,156	17,349	4.18%
1120 Salaries & Wages - Temporary		8,000	6,834	3,500	8,500	5,000	142.86%
1130 Salaries & Wages - Overtime							
12 Employee Benefits							
1210 FICA		27,943	26,815	32,000	33,710	1,710	5.34%
1220 PERF		30,368	30,528	38,370	44,296	5,926	15.44%
1230 Health Insurance		38,448	38,448	57,250	62,980	5,730	10.01%
1240 Unemployment Compensation		6,945	6,945	2,243	2,463	220	9.81%
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services		1,368	1,368	1,530	1,580	50	3.27%
TOTAL - CATEGORY 1:		470,341	470,085	549,700	585,685	35,985	6.55%
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies		1,614	2,478	3,400	3,332	-68	(2.00%)
22 Operating Supplies							
2210 Institutional & Medical							
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil							
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies							
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance							
24 Other Supplies							
2410 Books							
2420 Other Supplies		4,350	3,432	4,425	7,277	2,852	64.45%
2430 Uniforms and Tools							
TOTAL - CATEGORY 2:		5,964	5,910	7,825	10,609	2,784	35.58%
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services							
3150 Communications Contract							
3160 Instruction							
3170 Consultants & Workshops		1,000	200	3,000	2,970	-30	(1.00%)
32 Communication & Transportation							
3210 Telephone		250	104	200	198	-2	(1.00%)
3220 Postage		100	34	75	74	-1	(1.33%)
3230 Travel			59				
3240 Freight/Other							
3250 Pagers							
33 Printing & Advertising							
3310 Printing		5,000		5,000	4,950	-50	(1.00%)
3320 Advertising							

Department: Community and Family Resources		2005	2005	2006	2007	\$	%
Fund: General (101-09-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
34 Insurance							
3410 Liability & Casualty Premiums							
3420 Worker's Comp. & Risk Admin.							
35 Utility Services							
3510 Electrical Services							
3520 Street Lights/Traffic Signals							
3530 Water & Sewer							
3540 Gas							
36 Repairs & Maintenance							
3610 Building							
3620 Motor							
3630 Machinery & Equip. Repairs							
3640 Hardware & Software Maintenance							
3650 Other Repairs							
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment							
3740 Hydrant Rental							
3750 Other							
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges							
3840 Lease Payments							
39 Other Services & Charges							
3910 Dues & Subscriptions	250	520	250	248	-2	(0.80%)	
3920 Laundry & Other Sanitation Serv.							
3940 Temporary Contractual Employment	1,250	938	2,500	2,500			
3950 Landfill Fees							
3960 Grants	10,000	8,810	8,000	8,000			
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges	4,411	11,454	3,750	3,107	-643	(17.15%)	
3991 3991 Crime Control							
TOTAL - CATEGORY 3:	22,261	22,120	22,775	22,047	-728	(3.20%)	
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase							
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.							
44 Machinery & Equipment							
4410 Lease-purchase							
4420 Purchase of Equipment							
4430 Furniture & Fixtures							
4440 Motor Equipment							
4450 Equipment - ITS Capital Replacement	375	375	9,415		-9,415	(100.00%)	
45 Other Capital Outlays							
4510 Other Capital Outlays							
TOTAL - CATEGORY 4:	375	375	9,415		-9,415	(100.00%)	
TOTAL - ALL CATEGORIES:		498,941	498,489	589,715	618,341	28,626	4.85%